

Cumberland School District

B. F. Norton
Elementary School

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|---------------------------------|----------------|--------------|
| Instructional Teachers | \$4,843 | 64.3% |
| Substitutes | \$77 | 1.0% |
| Instructional Paraprofessionals | \$513 | 6.8% |
| Pupil-Use Technology | \$26 | 0.3% |
| Instructional Materials | \$119 | 1.6% |
| Total | \$5,578 | 74.0% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Guidance & Counseling | \$102 | 1.4% |
| Library & Media | \$190 | 2.5% |
| Extracurricular | \$26 | 0.3% |
| Student Health/Services | \$215 | 2.9% |
| Curriculum Development | \$26 | 0.3% |
| Staff Development | \$58 | 0.8% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$5 | 0.1% |
| Therapists, Psychologists | \$99 | 1.3% |
| Total | \$721 | 9.6% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|--------------|--------------|
| Transportation | \$229 | 3.0% |
| Food Service | \$237 | 3.1% |
| Safety | \$32 | 0.4% |
| Building Upkeep | \$482 | 6.4% |
| Data Processing | \$0 | 0.0% |
| Business Operations | \$0 | 0.0% |
| Total | \$980 | 13.0% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$171 | 2.3% |
| School Office | \$83 | 1.1% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$0 | 0.0% |
| Legal | \$0 | 0.0% |
| Total | \$254 | 3.4% |

#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: **\$3,246,717**

School Enrollment (ADM): **431**

School Per Pupil: **\$7,533**

(See Chart #2a for Comparison to Last Year)

